

State of Alaska FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities

Department of Transportation/Public Facilities

Mission

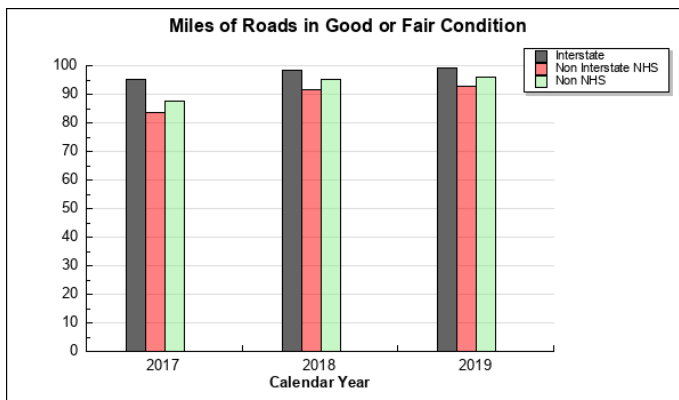
Keep Alaska Moving through service and infrastructure.

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Unallocated to a priority	350.3	344.1	38,477.4	19.4	39,191.2	198.0	71.0	7.0	0.4%
2	Preserve Alaska's Transportation Infrastructure	19,744.9	13,538.8	66,100.3	6,945.0	106,329.0	518.4	72.5	37.2	17.6%
3	Operate Alaska's Transportation Infrastructure	41,872.5	30,152.9	17,914.7	14,063.0	104,003.1	394.4	41.8	24.6	38.1%
4	Modernize Alaska's Transportation Infrastructure	597.6	363.3	33,568.6	11.4	34,540.9	194.9	24.6	8.3	0.5%
5	Provide Transportation Services	57,335.5	0.0	102,498.1	82,446.9	242,280.5	1,162.9	72.2	49.8	30.3%
6	Shared Services	15,763.9	2,370.3	91,991.4	4,351.1	114,476.7	317.4	5.0	2.0	9.6%
7	Mission Support Services	5,039.5	1,789.5	72,792.4	11.7	79,633.1	200.0	0.0	19.0	3.6%
	FY2023 Management Plan	140,704.1	48,558.9	423,343.0	107,848.6	720,454.6	2,986.0	287.0	148.0	

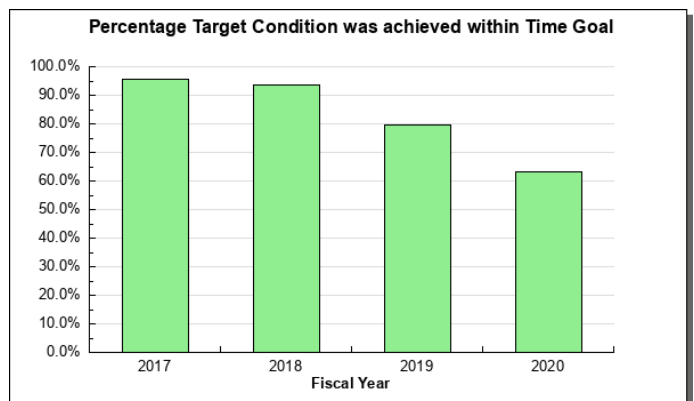
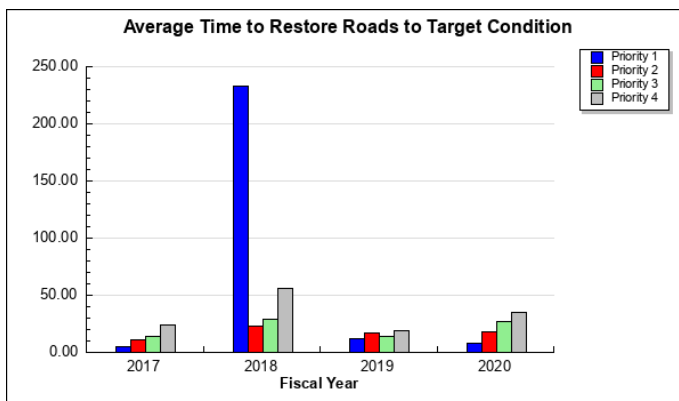
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

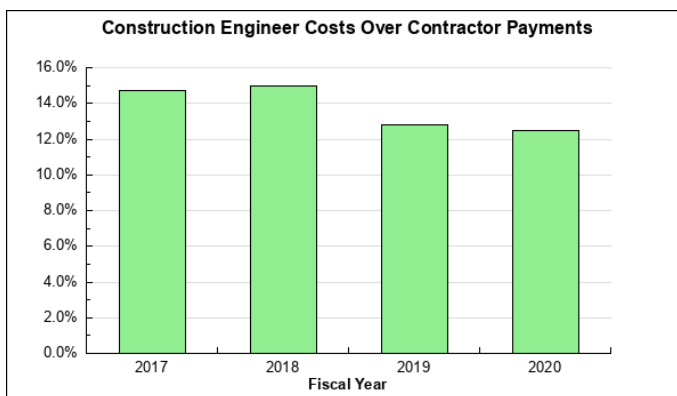
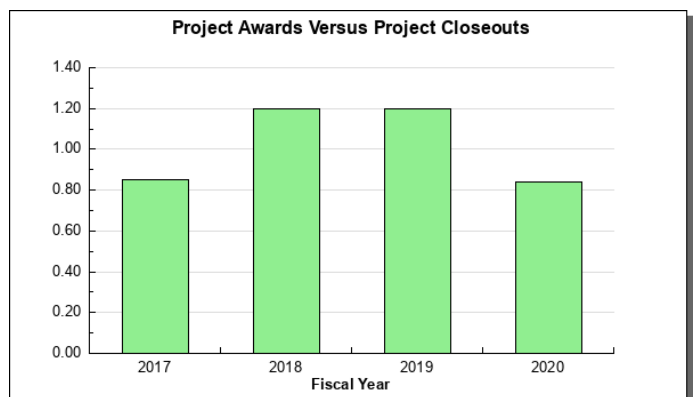
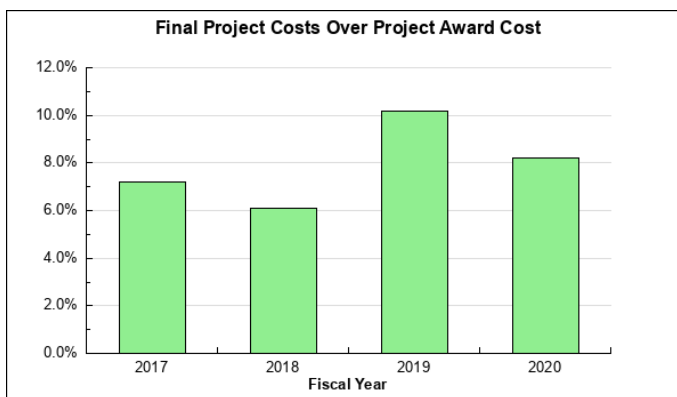
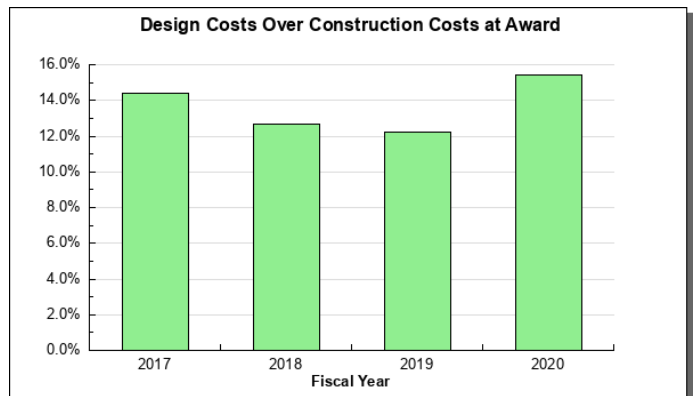
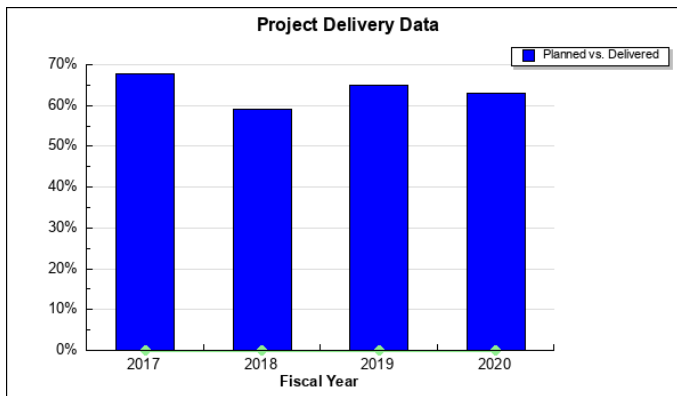
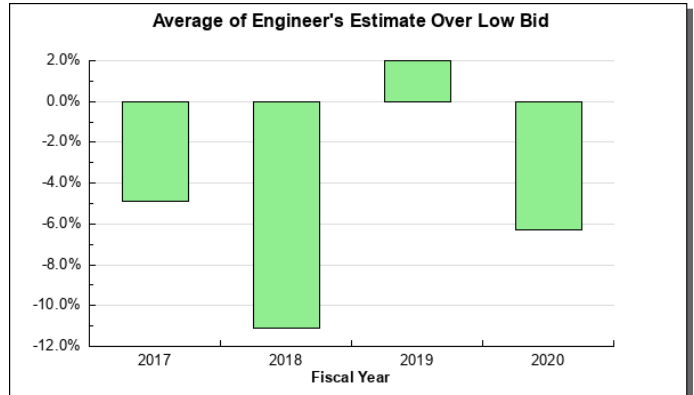
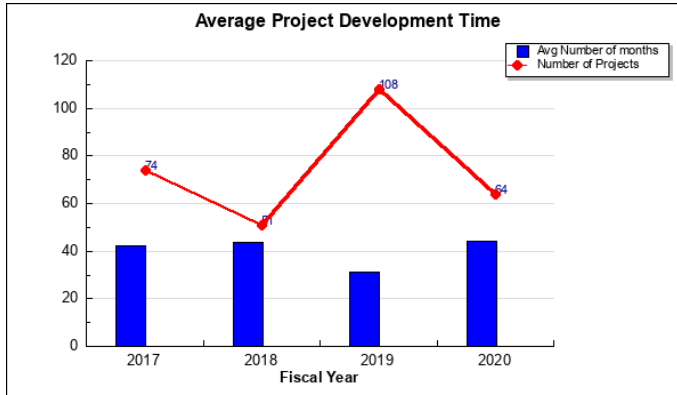
1. Preserve Alaska's Transportation Infrastructure



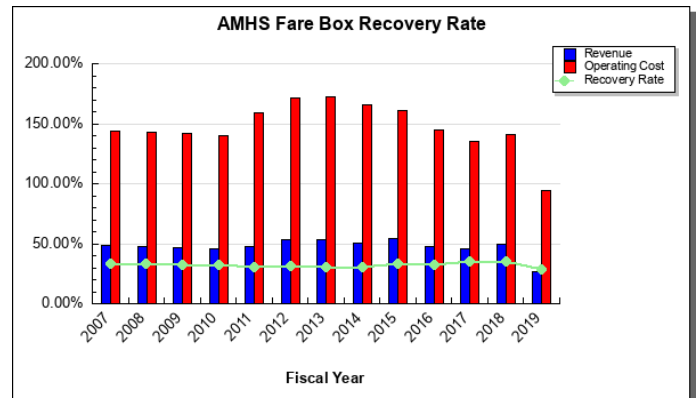
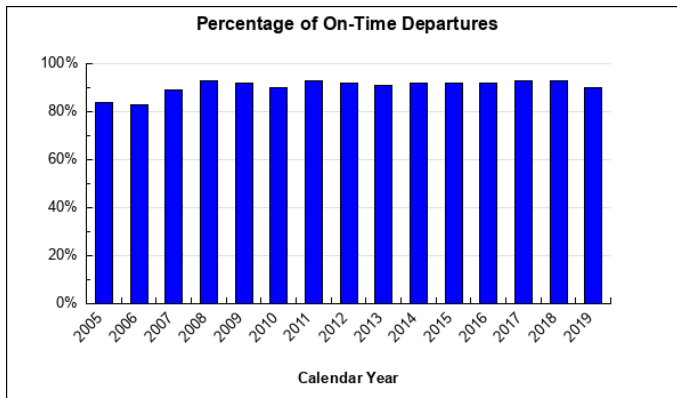
2. Operate Alaska's Transportation Infrastructure



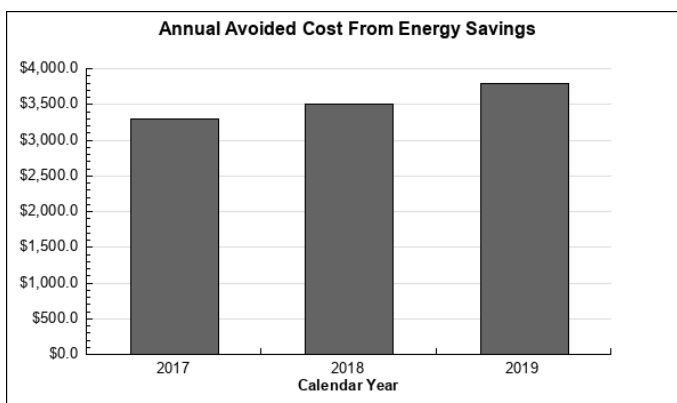
3. Modernize Alaska's Transportation Infrastructure



4. Provide Transportation Services



5. Shared Services



6. Mission Support Services

Major Department Accomplishments in 2022

- Successfully obligated \$812,241.7 of federal aid highways projects and grants, ensuring that no funds were lost for Alaska.
- Executed \$184,000.0 in rural airport improvements through Federal Aviation Administration.
- Ted Stevens Anchorage International Airport was named the 2022 Best Airport in North America according to the freight and logistics heavy weights operating international businesses in Asia and the Pacific.
- Maintained level rates and fees structure while meeting unprecedented shifts in passenger and cargo airline traffic volume, with a dramatic decline in concession activity/revenues at both Ted Stevens Anchorage International Airport (ANC) and Fairbanks International Airport.
- Alaska Marine Highway System (AMHS) provided 200.3 operating weeks of service and transported nearly 87,000 passengers and nearly 45,000 vehicles safely to their destinations.
- Maintained state-owned harbor facilities, seaplane floats including breakwaters and electrical systems.
- Respond to a significant snowfall and freezing rain event in the interior and surrounding areas beginning December 26, 2021. Maintenance crews worked substantial overtime during initial response and local contractors were hired to help respond to the event. Response continued working on removing the thick layer of accumulated ice on roadways for months until eventually spring thawing started.
- Re-opened the Central Maintenance Station in early October, which is located on the Steese Highway.
- Responded to Richardson Highway July flooding event that blocked the roadway and resulted in 16 separate damage sites identified for Federal assistance. This event closed the roadway for multiple days, washed away entire sections of roadway, and caused significant bed load accumulation causing channel changes in multiple creeks.

- Majority of 2018 Earthquake projects are now completed.
- Executed Service Level Agreements internally with DOT&PF, and externally with the Departments of Education and Early Development, Health, Public Safety, Labor and Workforce Development, Natural Resources, and Alaska Courts. Continued onboarding of further departments, buildings, and functions for Service Level Agreement participation based on willing participation.
- Conducted 7,910 commercial motor vehicle safety inspections with 865 vehicles placed out-of-service for safety violations and 118 drivers placed out-of-service for safety violations.
- Issued 12,539,016 oversize/overweight permits helping to preserve infrastructure and increase safety of the traveling public.
- Inspected 7,438,061 scales, 4,785,477 meters, eight price verifications and 296,881 accessories (total of 12,521,115,556 in support of industries including construction, fishing, mining, and petroleum).
- Completed testing and registration of 1,166 scales used in the regulation of the commercial marijuana industry.

Key Department Challenges

- Recruitment and retention of qualified and skilled trades persons e.g., equipment operators in rural Alaska; engineers; airport fire and police officers; and commercial vehicle compliance and weights and measures inspectors.
- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Increasingly burdensome federal regulatory oversight in both reporting and compliance. Environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of projects.
- Implementation of AASHTOWare and electronic bidding requires employee training to learn system and build proficiency, while also conducting outreach and education for the consultant and contracting community.
- Reduced flexibility on how federal funds can be used across all modes of transportation.
- Increases in deferred maintenance for roads, airports and the marine transportation system.
- Addressing aging structures (average DOT&PF building age is 35 years) needing major repair while keeping up with routine, preventative maintenance, and deferred maintenance back log with the constraints of limited funding.
- Sustaining an extensive, diverse, and geographically dispersed rural aviation infrastructure while facing increased costs of operation and maintenance and increasing FAA requirements.
- As airports nationwide return to pre-Pandemic levels, projecting activity levels to develop accurate revenue budgets and managing expenses to produce stable and reliable rate and fee levels to maintain customer confidence.
- Producing a ferry schedule that meets the public's needs and expectations within the approved operating budget.
- Assisting regions in unifying processes across regional boundaries, while maintaining the ability to address differences required because of Alaska's vast geographic, geotechnical, and supply network differences.
- Prioritization of competing needs and investment options across the state with limited funding.
- Managing perceptions that federal funds are available for all projects.
- Managing public needs and expectations within fiscal constraints.

Significant Changes in Results to be Delivered in FY2024

- Pursuing an online, digital, and publicly accessible Statewide Transportation Improvement Plan (STIP) solution.
- As Division of Facilities Services matures, analysis and organizational design will be ongoing to refine the structure of the division in order to accomplish the mission.
- Conduct building maintenance while successfully navigating inflation and price volatility in certain goods and services markets.
- Continued improvements to passenger manifests, ticketing, and accountability with the new reservations system.
- Continue implementation of AASHTOWare Project.
- Continued consolidation of back-office functions through Shared Services initiatives, including travel and expense, collections, procurement, accounts payable, and Office of Information Technology (OIT).
- The Department is expecting an increased volume of FHWA/FAA/FTA projects due to the increased number and types of projects related to the Infrastructure Investment and Jobs Act (IIJA).

Contact Information

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FY2024 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Dalton Highway Delineators Improvements	2,143,400	0	0	0	2,143,400
Alaska Land Mobile Radio (ALMR) In Vehicle Radio Replacements	1,700,000	0	0	0	1,700,000
Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	0	22,000,000	0	0	22,000,000
State Equipment Fleet Replacement	0	0	25,000,000	0	25,000,000
MH: Coordinated Transportation and Vehicles	1,000,000	0	300,000	0	1,300,000
Airport Improvement Program	0	0	20,954,996	441,054,193	462,009,189
Federal Program Match	125,755,815	1,000,000	0	0	126,755,815
Statewide Federal Programs	1,023,516	0	10,000,000	55,190,000	66,213,516
Surface Transportation Program	0	0	0	755,505,877	755,505,877
Department Total	131,622,731	23,000,000	56,254,996	1,251,750,070	1,462,627,797

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2023 Management Plan to FY2024 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2023 Management Plan	140,704.1	48,558.9	423,343.0	107,848.6	720,454.6
One-time items:					
-Administration and Support	-255.6	0.0	0.0	0.0	-255.6
-Highways, Aviation and Faciliti	-1,614.6	0.0	0.0	-4,017.9	-5,632.5
Adjustments which continue current level of service:					
-Facilities Services	9.9	0.0	528.4	0.0	538.3
-Administration and Support	138.5	96.7	1,100.3	-19.9	1,315.6
-Design, Engineering and Constru	8.4	23.3	2,531.8	-35.5	2,528.0
-State Equipment Fleet	0.0	0.0	587.1	0.0	587.1
-Highways, Aviation and Faciliti	11,775.0	453.3	604.5	-9,025.3	3,807.5
-International Airports	0.0	0.0	1,324.5	-63.2	1,261.3
-Marine Highway System	266.9	0.0	15.5	0.0	282.4
Proposed budget increases:					
-Administration and Support	0.0	80.0	211.7	0.0	291.7
-State Equipment Fleet	0.0	0.0	64.0	0.0	64.0
-Highways, Aviation and Faciliti	1,334.9	0.0	0.0	868.2	2,203.1
-International Airports	0.0	0.0	12,470.9	200.0	12,670.9
-Marine Highway System	0.0	13,564.6	0.0	0.0	13,564.6
Proposed budget decreases:					
-Highways, Aviation and Faciliti	0.0	0.0	-11.1	0.0	-11.1
FY2024 Governor	152,367.5	62,776.8	442,770.6	95,755.0	753,669.9

Department Totals
Department of Transportation/Public Facilities

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Department Totals	634,404.6	720,036.2	720,454.6	720,454.6	753,669.9	33,215.3	4.6%
Objects of Expenditure:							
71000 Personal Services	354,567.9	428,083.2	428,246.0	425,672.9	446,673.0	21,000.1	4.9%
72000 Travel	3,607.4	5,905.2	5,905.2	6,462.5	7,106.9	644.4	
73000 Services	199,724.1	208,011.4	208,267.1	207,921.1	206,929.6	-991.5	-0.5%
74000 Commodities	66,755.5	77,000.9	77,000.8	79,424.2	91,656.5	12,232.3	15.4%
75000 Capital Outlay	9,749.7	1,035.5	1,035.5	973.9	1,303.9	330.0	33.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,040.2	84,937.7	84,972.5	84,972.5	85,927.9	955.4	1.1%
1004 Gen Fund (UGF)	59,866.0	140,457.4	140,704.1	140,704.1	152,367.5	11,663.4	8.3%
1005 GF/Prgm (DGF)	4,312.7	5,714.0	5,720.4	5,720.4	5,902.1	181.7	3.2%
1007 I/A Rcpts (Other)	73,994.6	79,958.1	79,964.7	79,964.7	77,340.5	-2,624.2	-3.3%
1026 Hwy Capitl (Other)	33,997.9	37,132.8	37,135.4	37,135.4	37,814.8	679.4	1.8%
1027 Int Airprt (Other)	95,746.9	98,107.4	98,145.1	98,145.1	111,982.2	13,837.1	14.1%
1061 CIP Rcpts (Other)	191,960.9	177,226.4	177,303.9	177,303.9	184,574.4	7,270.5	4.1%
1076 Marine Hwy (DGF)	0.0	1,945.9	1,946.7	1,946.7	15,539.8	13,593.1	698.3%
1108 Stat Desig (Other)	159.7	386.2	386.2	386.2	379.3	-6.9	-1.8%
1147 PublicBldg (Other)	10,461.0	15,447.4	15,451.6	15,451.6	15,501.6	50.0	0.3%
1200 VehRntlTax (DGF)	6,336.0	6,404.0	6,404.0	6,404.0	6,436.9	32.9	0.5%
1214 WhitTunnel (Other)	1,689.0	1,799.8	1,799.8	1,799.8	1,805.1	5.3	0.3%
1215 UCR Rcpts (Other)	615.5	733.2	733.2	733.2	738.3	5.1	0.7%
1232 ISPF-I/A (Other)	0.0	31.1	31.1	31.1	31.7	0.6	1.9%
1239 AvFuel Tax (Other)	4,470.4	4,489.8	4,489.8	4,489.8	4,556.4	66.6	1.5%
1244 Rural Air (Other)	7,174.8	7,634.3	7,635.4	7,635.4	7,777.8	142.4	1.9%
1245 R Apt I/A (Other)	256.3	266.8	266.8	266.8	268.5	1.7	0.6%
1249 Motor Fuel (DGF)	33,513.4	34,487.8	34,487.8	34,487.8	34,898.0	410.2	1.2%
1265 COVID Fed (Fed)	13,788.6	21,577.5	21,577.5	21,577.5	9,827.1	-11,750.4	-54.5%
1267 FTA CRRSAA (Fed)	26,195.8	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	53,824.9	1,298.6	1,298.6	1,298.6	0.0	-1,298.6	-100.0%
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	74,866.0	140,457.4	140,704.1	140,704.1	152,367.5	11,663.4	8.3%
Designated Gen (DGF)	44,162.1	48,551.7	48,558.9	48,558.9	62,776.8	14,217.9	29.3%
Other Funds	420,527.0	423,213.3	423,343.0	423,343.0	442,770.6	19,427.6	4.6%
Federal Funds	94,849.5	107,813.8	107,848.6	107,848.6	95,755.0	-12,093.6	-11.2%

Department Totals
Department of Transportation/Public Facilities

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Positions:							
Permanent Full Time	2,964	2,964	2,964	2,986	2,987	1	0.0%
Permanent Part Time	282	284	283	287	287	0	0.0%
Non Permanent	150	146	146	148	148	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Division of Facilities Services							
Facilities Services	826.3	440.6	448.6	938.9	948.8	9.9	1.1%
Lease Administration	45.0	11.0	11.0	0.0	0.0	0.0	0.0%
Non-Public Building Fund Facilit	435.0	479.3	479.3	0.0	0.0	0.0	0.0%
RDU Totals:	1,306.3	930.9	938.9	938.9	948.8	9.9	1.1%
Administration and Support							
Commissioner's Office	1,015.9	773.0	1,059.8	1,059.8	809.4	-250.4	-23.6%
Contracting and Appeals	61.0	53.0	53.0	53.0	53.7	0.7	1.3%
EE/Civil Rights	247.6	336.5	336.5	336.5	342.8	6.3	1.9%
Internal Review	30.1	12.7	12.7	12.7	12.8	0.1	0.8%
Statewide Admin Services	2,491.6	1,277.3	1,278.3	1,278.3	1,302.1	23.8	1.9%
Information Systems and Services	611.1	1,264.4	1,264.3	1,264.3	1,280.7	16.4	1.3%
Statewide Procurement	1,188.4	803.8	803.8	803.8	819.9	16.1	2.0%
Central Support Svcs	205.4	238.1	245.6	245.6	269.3	23.7	9.6%
Northern Support Services	384.4	318.9	322.1	322.1	326.6	4.5	1.4%
Southcoast Support Services	1,273.0	1,135.6	1,150.8	1,150.8	1,170.5	19.7	1.7%
Statewide Aviation	161.6	185.5	185.5	185.5	188.4	2.9	1.6%
Program Development	385.8	358.1	358.6	358.6	359.1	0.5	0.1%
Measurement Standards	1,430.6	1,247.4	1,249.4	1,249.4	1,268.0	18.6	1.5%
RDU Totals:	9,486.5	8,004.3	8,320.4	8,320.4	8,203.3	-117.1	-1.4%
Design, Engineering and Construction							
SW Design & Engineering Svcs	1,504.1	51.4	51.4	51.4	52.6	1.2	2.3%
Northern Design, Eng & Const	0.0	247.1	250.3	250.3	252.6	2.3	0.9%
Central Design & Eng Svcs	278.3	92.8	92.8	92.8	94.4	1.6	1.7%
Northern Design & Eng Svcs	282.8	0.0	0.0	0.0	0.0	0.0	0.0%
Southcoast Design & Eng Svcs	224.3	116.7	116.7	116.7	118.5	1.8	1.5%
Central Construction & CIP	263.6	92.1	96.5	96.5	97.2	0.7	0.7%
Northern Construction & CIP	204.9	0.0	0.0	0.0	0.0	0.0	0.0%
Southcoast Region Construction	29.7	50.6	50.6	50.6	51.4	0.8	1.6%
RDU Totals:	2,787.7	650.7	658.3	658.3	666.7	8.4	1.3%
State Equipment Fleet							
State Equipment Fleet	888.9	29.2	29.2	29.2	29.2	0.0	0.0%
RDU Totals:	888.9	29.2	29.2	29.2	29.2	0.0	0.0%
Highways, Aviation and Facilities							
Abandoned Vehicle Removal	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Central Region Facilities	4,592.8	5,446.8	5,446.8	5,446.8	5,446.8	0.0	0.0%
Northern Region Facilities	10,299.4	7,411.3	7,411.3	7,411.3	10,032.3	2,621.0	35.4%
Southcoast Region Facilities	3,112.6	1,280.3	1,280.3	1,280.3	2,849.5	1,569.2	122.6%
Traffic Signal Management	1,778.5	1,909.3	1,909.3	1,909.3	1,909.3	0.0	0.0%
Central Highways and Aviation	11,754.0	16,323.2	16,342.2	16,342.2	18,488.2	2,146.0	13.1%
Northern Highways & Aviation	20,660.3	31,517.2	31,461.0	31,461.0	35,136.2	3,675.2	11.7%
Southcoast Highways & Aviation	6,462.5	6,638.8	6,655.8	6,655.8	8,139.7	1,483.9	22.3%
RDU Totals:	58,660.1	70,626.9	70,606.7	70,606.7	82,102.0	11,495.3	16.3%
Marine Highway System							
Marine Vessel Operations	1,471.6	60,063.0	60,065.1	21,737.7	21,876.1	138.4	0.6%

Component Summary Unrestricted General Funds Only
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Marine Vessel Fuel	0.0	0.0	-0.1	20,905.8	20,905.8	0.0	0.0%
Marine Engineering	37.2	0.0	9.3	2,102.0	2,138.6	36.6	1.7%
Overhaul	0.0	0.0	-0.4	1,699.6	1,699.6	0.0	0.0%
Reservations and Marketing	28.6	0.0	9.9	1,539.0	1,560.9	21.9	1.4%
Marine Shore Operations	112.5	0.0	46.8	7,906.8	7,893.3	-13.5	-0.2%
Vessel Operations Management	86.6	0.0	20.0	4,259.7	4,343.2	83.5	2.0%
RDU Totals:	1,736.5	60,063.0	60,150.6	60,150.6	60,417.5	266.9	0.4%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	152.4	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	152.4	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	74,866.0	140,457.4	140,704.1	140,704.1	152,367.5	11,663.4	8.3%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	74,866.0	140,457.4	140,704.1	140,704.1	152,367.5	11,663.4	8.3%

Component Summary All Funds **Department of Transportation/Public Facilities**

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized Plan	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Division of Facilities Services							
Facilities Services	35,873.6	35,244.1	35,353.4	54,431.4	54,955.7	524.3	1.0%
Leases	43,255.7	44,844.2	44,848.2	45,504.2	45,518.2	14.0	0.0%
Lease Administration	1,287.4	994.9	999.1	0.0	0.0	0.0	0.0%
Facilities	9,963.1	16,104.2	16,104.2	0.0	0.0	0.0	0.0%
Facilities Administration	919.9	1,802.1	1,806.3	0.0	0.0	0.0	0.0%
Non-Public Building Fund Facilit	724.7	824.4	824.4	0.0	0.0	0.0	0.0%
RDU Totals:	92,024.4	99,813.9	99,935.6	99,935.6	100,473.9	538.3	0.5%
Administration and Support							
Commissioner's Office	1,995.3	1,950.4	2,274.2	2,324.2	2,301.7	-22.5	-1.0%
Contracting and Appeals	379.5	388.0	389.7	389.7	396.9	7.2	1.8%
EE/Civil Rights	1,227.2	1,329.5	1,337.3	1,337.3	1,361.5	24.2	1.8%
Internal Review	707.5	776.0	779.0	729.0	742.7	13.7	1.9%
Statewide Admin Services	16,481.2	9,448.6	9,496.2	9,586.2	9,806.0	219.8	2.3%
Highway Safety Office	0.0	0.0	0.0	0.0	805.4	805.4	100.0%
Information Systems and Services	3,787.1	5,794.4	5,816.8	5,816.8	5,903.0	86.2	1.5%
Leased Facilities	2,713.3	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Statewide Procurement	2,948.1	3,024.2	3,042.5	2,952.5	2,978.7	26.2	0.9%
Central Support Svcs	1,246.5	1,380.6	1,401.6	1,401.6	1,425.7	24.1	1.7%
Northern Support Services	649.4	842.3	851.0	851.0	994.4	143.4	16.9%
Southcoast Support Services	3,279.6	3,446.5	3,491.5	3,491.5	3,675.5	184.0	5.3%
Statewide Aviation	5,388.1	5,055.6	5,081.9	5,081.9	5,180.9	99.0	1.9%
Stwd Safety and Emergency Mngmnt	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
Program Development	8,110.2	8,876.0	8,938.9	8,938.9	8,312.7	-626.2	-7.0%
Measurement Standards	6,747.7	7,452.6	7,508.1	7,508.1	7,725.3	217.2	2.9%
RDU Totals:	55,660.7	52,702.2	53,346.2	53,346.2	54,697.9	1,351.7	2.5%
Design, Engineering and Construction							
SW Design & Engineering Svcs	16,979.9	12,993.4	13,068.1	13,068.1	13,322.8	254.7	1.9%
Northern Design, Eng & Const	0.0	38,883.6	39,091.2	39,091.2	39,867.8	776.6	2.0%
Central Design & Eng Svcs	24,581.3	25,584.8	25,700.4	25,700.4	26,217.2	516.8	2.0%
Northern Design & Eng Svcs	18,063.2	0.0	0.0	0.0	0.0	0.0	0.0%
Southcoast Design & Eng Svcs	9,939.2	11,638.4	11,735.5	11,735.5	11,984.1	248.6	2.1%
Central Construction & CIP	26,533.0	23,742.8	23,881.0	23,881.0	24,429.3	548.3	2.3%
Northern Construction & CIP	21,443.7	0.0	0.0	0.0	0.0	0.0	0.0%
Southcoast Region Construction	7,816.2	8,062.6	8,100.2	8,100.2	8,283.2	183.0	2.3%
RDU Totals:	125,356.5	120,905.6	121,576.4	121,576.4	124,104.4	2,528.0	2.1%
State Equipment Fleet							
State Equipment Fleet	34,134.9	36,233.4	36,330.2	36,330.2	36,981.3	651.1	1.8%
RDU Totals:	34,134.9	36,233.4	36,330.2	36,330.2	36,981.3	651.1	1.8%
Highways, Aviation and Facilities							
Abandoned Vehicle Removal	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Central Region Facilities	5,291.3	6,145.3	6,145.3	6,145.3	6,145.3	0.0	0.0%
Northern Region Facilities	11,679.3	10,494.5	10,494.5	10,494.5	10,494.5	0.0	0.0%
Southcoast Region Facilities	3,243.2	3,045.9	3,045.9	3,045.9	3,045.9	0.0	0.0%
Traffic Signal Management	1,789.6	1,920.4	1,920.4	1,920.4	1,909.3	-11.1	-0.6%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Central Highways and Aviation	45,304.9	44,422.3	44,537.7	44,537.7	45,236.4	698.7	1.6%
Northern Highways & Aviation	71,590.4	70,312.8	70,438.8	70,438.8	70,434.7	-4.1	0.0%
Southcoast Highways & Aviation	24,959.7	25,542.7	25,597.8	25,597.8	25,277.0	-320.8	-1.3%
Whittier Access and Tunnel	6,061.1	6,070.5	6,071.3	6,071.3	6,075.6	4.3	0.1%
RDU Totals:	169,919.5	168,054.4	168,351.7	168,351.7	168,718.7	367.0	0.2%
International Airports							
AIA Airport Admin COVID2022	52.0	0.0	0.0	0.0	0.0	0.0	0.0%
International Airport Systems	2,054.1	2,252.3	2,268.6	2,268.6	2,288.6	20.0	0.9%
AIA Administration	7,071.3	7,438.1	7,473.7	7,473.7	7,772.1	298.4	4.0%
AIA Facilities	25,586.2	28,111.2	28,196.1	25,865.4	29,773.0	3,907.6	15.1%
AIA Field & Equipment Maint	20,179.0	18,235.2	18,300.5	20,134.1	25,944.1	5,810.0	28.9%
AIA Operations	7,317.7	7,230.9	7,250.6	7,511.0	7,865.9	354.9	4.7%
AIA Safety	13,038.6	13,682.3	13,746.5	13,462.8	14,391.9	929.1	6.9%
FIA Administration	2,340.5	2,555.1	2,575.8	2,996.2	3,154.5	158.3	5.3%
FIA Facilities	4,744.1	4,922.7	4,936.0	5,029.8	5,292.8	263.0	5.2%
FIA Field & Equipment Maint	4,784.7	4,873.4	4,889.7	4,895.9	6,373.1	1,477.2	30.2%
FIA Operations	1,191.5	1,235.7	1,242.1	1,242.1	1,502.7	260.6	21.0%
FIA Safety	5,418.6	5,747.9	5,774.1	5,774.1	6,227.2	453.1	7.8%
RDU Totals:	93,778.3	96,284.8	96,653.7	96,653.7	110,585.9	13,932.2	14.4%
Marine Highway System							
Marine Vessel Operations	45,913.1	104,680.1	104,977.8	104,977.8	115,647.3	10,669.5	10.2%
Marine Vessel Fuel	8,209.0	20,905.9	20,905.8	20,905.8	23,568.4	2,662.6	12.7%
Marine Engineering	1,767.7	3,058.3	3,078.2	2,823.6	3,097.2	273.6	9.7%
Overhaul	301.3	1,700.0	1,699.6	1,699.6	1,699.6	0.0	0.0%
Reservations and Marketing	1,059.9	1,528.7	1,539.0	1,539.0	1,560.9	21.9	1.4%
Marine Shore Operations	3,866.9	7,782.5	7,831.2	7,906.8	7,893.3	-13.5	-0.2%
Vessel Operations Management	2,412.4	4,175.7	4,229.2	4,408.2	4,641.1	232.9	5.3%
RDU Totals:	63,530.3	143,831.2	144,260.8	144,260.8	158,107.8	13,847.0	9.6%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	2,210.7	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	2,210.7	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	74,866.0	140,457.4	140,704.1	140,704.1	152,367.5	11,663.4	8.3%
Designated Gen (DGF):	44,162.1	48,551.7	48,558.9	48,558.9	62,776.8	14,217.9	29.3%
Other Funds:	420,527.0	423,213.3	423,343.0	423,343.0	442,770.6	19,427.6	4.6%
Federal Funds:	94,849.5	107,813.8	107,848.6	107,848.6	95,755.0	-12,093.6	-11.2%
Total Funds:	634,404.6	720,036.2	720,454.6	720,454.6	753,669.9	33,215.3	4.6%
Permanent Full Time:	2,964	2,964	2,964	2,986	2,987	1	0.0%
Permanent Part Time:	282	284	283	287	287	0	0.0%
Non Permanent:	150	146	146	148	148	0	0.0%
Total Positions:	3,396	3,394	3,393	3,421	3,422	1	0.0%